

VOTE: 150 National Environment Management Authority (NEMA)

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
01 Environmental Management	0	0	0	2,000,000	0	2,000,000
Total for Programme	0	0	0	2,000,000	0	2,000,000
<i>Total Excluding Arrears</i>	0	0	0	2,000,000	0	2,000,000
Programme: 03 Sustainable Petroleum Development						
01 Environmental Management	500,000	0	500,000	3,000,000	0	3,000,000
Total for Programme	500,000	0	500,000	3,000,000	0	3,000,000
<i>Total Excluding Arrears</i>	500,000	0	500,000	3,000,000	0	3,000,000
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management						
01 Environmental Management	38,359,587	0	38,359,587	34,137,254	0	34,137,254
Total for Programme	38,359,587	0	38,359,587	34,137,254	0	34,137,254
<i>Total Excluding Arrears</i>	38,359,587	0	38,359,587	34,119,544	0	34,119,544
Programme: 08 Sustainable Energy Development						
01 Environmental Management	2,500,000	0	2,500,000	100,000	0	100,000
Total for Programme	2,500,000	0	2,500,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	2,500,000	0	2,500,000	100,000	0	100,000
Grand Total Vote 150	41,359,587	0	41,359,587	39,237,254	0	39,237,254
<i>Total Excluding Arrears</i>	41,359,587	0	41,359,587	39,219,544	0	39,219,544

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Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 01 Environmental Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Environment Compliance	0	0	0	0	1,000,000	1,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	1,000,000	1,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1639 Retooling of National Environment Management Authority	0	0	0	1,000,000	0	1,000,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	1,000,000	0	1,000,000
Total for Sub Sub Programme 01	0	0	0	1,000,000	1,000,000	2,000,000
<i>Total Excluding Arrears</i>	0	0	0	1,000,000	1,000,000	2,000,000
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Sub SubProgramme 01 Environmental Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Environment Compliance	0	500,000	500,000	0	1,000,000	1,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	500,000	500,000	0	1,000,000	1,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1639 Retooling of National Environment Management Authority	0	0	0	2,000,000	0	2,000,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	2,000,000	0	2,000,000
Total for Sub Sub Programme 01	0	500,000	500,000	2,000,000	1,000,000	3,000,000
<i>Total Excluding Arrears</i>	0	500,000	500,000	2,000,000	1,000,000	3,000,000
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 01 Environmental Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Environment Compliance	12,652,087	18,887,500	31,539,587	5,959,544	19,357,710	25,317,254
Total Recurrent Budget Estimates for Sub-SubProgramme	12,652,087	18,887,500	31,539,587	5,959,544	19,357,710	25,317,254

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1639 Retooling of National Environment Management Authority	6,820,000	0	6,820,000	8,820,000	0	8,820,000
Total Development Budget Estimates for Sub-SubProgramme	6,820,000	0	6,820,000	8,820,000	0	8,820,000
Total for Sub Sub Programme 01	19,472,087	18,887,500	38,359,587	14,779,544	19,357,710	34,137,254
<i>Total Excluding Arrears</i>	19,472,087	18,887,500	38,359,587	14,779,544	19,340,000	34,119,544
Programme 08 Sustainable Energy Development						
SubProgramme 01 Generation						
Sub SubProgramme 01 Environmental Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Environment Compliance	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1639 Retooling of National Environment Management Authority	2,500,000	0	2,500,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	2,500,000	0	2,500,000	0	0	0
Total for Sub Sub Programme 01	2,500,000	0	2,500,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	2,500,000	0	2,500,000	0	100,000	100,000
Grand Total Vote 150	21,972,087	19,387,500	41,359,587	17,779,544	21,457,710	39,237,254
<i>Total Excluding Arrears</i>	21,972,087	19,387,500	41,359,587	17,779,544	21,440,000	39,219,544

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 01 Environmental Management						
Department 001 Environment Compliance						
1639 Retooling of National Environment Management Authority	0	0	0	1,000,000	0	1,000,000
Total for the Department 001	0	0	0	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	1,000,000	0	1,000,000
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Sub SubProgramme 01 Environmental Management						
Department 001 Environment Compliance						
1639 Retooling of National Environment Management Authority	0	0	0	2,000,000	0	2,000,000
Total for the Department 001	0	0	0	2,000,000	0	2,000,000
<i>Total Excluding Arrears</i>	0	0	0	2,000,000	0	2,000,000
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 01 Environmental Management						
Department 001 Environment Compliance						
1639 Retooling of National Environment Management Authority	6,820,000	0	6,820,000	8,820,000	0	8,820,000
Total for the Department 001	6,820,000	0	6,820,000	8,820,000	0	8,820,000
<i>Total Excluding Arrears</i>	6,820,000	0	6,820,000	8,820,000	0	8,820,000
Programme 08 Sustainable Energy Development						
SubProgramme 01 Generation						
Sub SubProgramme 01 Environmental Management						
Department 001 Environment Compliance						
1639 Retooling of National Environment Management Authority	2,500,000	0	2,500,000	0	0	0
Total for the Department 001	2,500,000	0	2,500,000	0	0	0

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 08 Sustainable Energy Development						
SubProgramme 01 Generation						
Sub SubProgramme 01 Environmental Management						
<i>Total Excluding Arrears</i>	2,500,000	0	2,500,000	0	0	0
Grand Total Vote	9,320,000	0	9,320,000	11,820,000	0	11,820,000
<i>Total Excluding Arrears</i>	9,320,000	0	9,320,000	11,820,000	0	11,820,000

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	17,568,313	0	17,568,313	12,153,370	0	12,153,370
212 Social Contributions	1,995,209	0	1,995,209	2,115,209	0	2,115,209
221 General Use of goods and services	4,430,110	0	4,430,110	3,915,110	0	3,915,110
222 Communications	150,000	0	150,000	210,000	0	210,000
223 Utility and Property Expenses	820,960	0	820,960	783,200	0	783,200
224 Supplies and Services	410,000	0	410,000	605,000	0	605,000
225 Professional Services	2,378,345	0	2,378,345	3,278,605	0	3,278,605
226 Insurances and Licenses	481,650	0	481,650	445,000	0	445,000
227 Travel and Transport	2,865,000	0	2,865,000	3,619,050	0	3,619,050
228 Maintenance	830,000	0	830,000	675,000	0	675,000
273 Employment-related social benefits	60,000	0	60,000	50,000	0	50,000
282 Current transfers not elsewhere classified	50,000	0	50,000	150,000	0	150,000
312 Acquisition of Produced Assets	9,320,000	0	9,320,000	11,220,000	0	11,220,000
352 Financial Assets	0	0	0	17,710	0	17,710
Grand Total Vote 150	41,359,587	0	41,359,587	39,237,254	0	39,237,254
<i>Total Excluding Arrears</i>	41,359,587	0	41,359,587	39,219,544	0	39,219,544

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	12,652,087	0	12,652,087	5,959,544	0	5,959,544
211104 Employee Gratuity	3,795,626	0	3,795,626	3,795,626	0	3,795,626
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	650,000	0	650,000	1,962,600	0	1,962,600
211107 Boards, Committees and Council Allowances	470,600	0	470,600	435,600	0	435,600
212101 Social Security Contributions	1,265,209	0	1,265,209	1,265,209	0	1,265,209
212102 Medical expenses (Employees)	730,000	0	730,000	850,000	0	850,000
221001 Advertising and Public Relations	690,000	0	690,000	230,000	0	230,000
221002 Workshops, Meetings and Seminars	1,690,000	0	1,690,000	2,405,000	0	2,405,000
221003 Staff Training	240,000	0	240,000	230,000	0	230,000
221004 Recruitment Expenses	200,000	0	200,000	40,000	0	40,000
221007 Books, Periodicals & Newspapers	30,000	0	30,000	40,000	0	40,000
221008 Information and Communication Technology Supplies.	250,000	0	250,000	150,000	0	150,000
221009 Welfare and Entertainment	230,110	0	230,110	130,110	0	130,110
221011 Printing, Stationery, Photocopying and Binding	530,000	0	530,000	400,000	0	400,000
221012 Small Office Equipment	140,000	0	140,000	20,000	0	20,000
221017 Membership dues and Subscription fees.	80,000	0	80,000	80,000	0	80,000
221020 Litigation and related expenses	350,000	0	350,000	190,000	0	190,000
222001 Information and Communication Technology Services.	150,000	0	150,000	210,000	0	210,000
223001 Property Management Expenses	200,000	0	200,000	200,000	0	200,000
223002 Property Rates	56,000	0	56,000	56,000	0	56,000
223003 Rent-Produced Assets-to private entities	350,000	0	350,000	300,000	0	300,000
223004 Guard and Security services	54,960	0	54,960	67,200	0	67,200
223005 Electricity	130,000	0	130,000	130,000	0	130,000
223006 Water	30,000	0	30,000	30,000	0	30,000
224004 Beddings, Clothing, Footwear and related Services	235,000	0	235,000	150,000	0	150,000
224005 Laboratory supplies and services	25,000	0	25,000	105,000	0	105,000
224010 Protective Gear	150,000	0	150,000	300,000	0	300,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224011 Research Expenses	0	0	0	50,000	0	50,000
225101 Consultancy Services	275,000	0	275,000	350,000	0	350,000
225202 Environment Impact Assessment for Capital Works	490,000	0	490,000	360,000	0	360,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	400,000	0	400,000
225204 Monitoring and Supervision of capital work	1,613,345	0	1,613,345	2,168,605	0	2,168,605
226001 Insurances	421,650	0	421,650	345,000	0	345,000
226002 Licenses	60,000	0	60,000	100,000	0	100,000
227001 Travel inland	2,350,000	0	2,350,000	2,869,050	0	2,869,050
227003 Carriage, Haulage, Freight and transport hire	5,000	0	5,000	0	0	0
227004 Fuel, Lubricants and Oils	510,000	0	510,000	750,000	0	750,000
228001 Maintenance-Buildings and Structures	350,000	0	350,000	260,000	0	260,000
228002 Maintenance-Transport Equipment	410,000	0	410,000	315,000	0	315,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	0	70,000	100,000	0	100,000
273102 Incapacity, death benefits and funeral expenses	60,000	0	60,000	50,000	0	50,000
282101 Donations	50,000	0	50,000	0	0	0
282105 Court Awards	0	0	0	150,000	0	150,000
312212 Light Vehicles - Acquisition	2,180,000	0	2,180,000	2,742,000	0	2,742,000
312216 Cycles - Acquisition	0	0	0	120,000	0	120,000
312221 Light ICT hardware - Acquisition	520,000	0	520,000	500,000	0	500,000
312222 Heavy ICT hardware - Acquisition	300,000	0	300,000	500,000	0	500,000
312229 Other ICT Equipment - Acquisition	80,000	0	80,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	130,000	0	130,000	0	0	0
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	600,000	0	600,000
312299 Other Machinery and Equipment- Acquisition	200,000	0	200,000	300,000	0	300,000
312423 Computer Software - Acquisition	50,000	0	50,000	0	0	0
312424 Computer databases - Acquisition	5,660,000	0	5,660,000	6,458,000	0	6,458,000
352899 Other Domestic Arrears Budgeting	0	0	0	17,710	0	17,710
Grand Total Vote 150	41,359,587	0	41,359,587	39,237,254	0	39,237,254
Total Excluding Arrears	41,359,587	0	41,359,587	39,219,544	0	39,219,544

VOTE: 150 National Environment Management Authority (NEMA)

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
Sub-SubProgramme 01 Environmental Management						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
<i>Budget Output 010073 Sustainable land and environment management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	0	0	0	220,000	220,000
222001 Information and Communication Technology Services.	0	0	0	0	10,000	10,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	70,000	70,000
225204 Monitoring and Supervision of capital work	0	0	0	0	250,000	250,000
227001 Travel inland	0	0	0	0	260,000	260,000
227004 Fuel, Lubricants and Oils	0	0	0	0	150,000	150,000
<i>Total Cost of Budget Output 010073</i>	0	0	0	0	1,000,000	1,000,000
Total Cost for Department 001	0	0	0	0	1,000,000	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,000,000	1,000,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1639 Retooling of National Environment Management Authority						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312212 Light Vehicles - Acquisition	0	0	0	560,000	0	560,000
312424 Computer databases - Acquisition	0	0	0	440,000	0	440,000
<i>Total Cost of Budget Output 000003</i>	0	0	0	1,000,000	0	1,000,000
Total Cost for Project 1639	0	0	0	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	1,000,000	0	1,000,000
Total for Sub-SubProgramme 01	0	0	0	2,000,000	0	2,000,000
<i>Total Excluding Arrears</i>	0	0	0	2,000,000	0	2,000,000
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Sub-SubProgramme 01 Environmental Management						
<i>Recurrent Budget Estimates</i>						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
<i>Budget Output 000057 Social and security safeguards</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	40,000	40,000	0	0	0
221002 Workshops, Meetings and Seminars	0	70,000	70,000	0	180,000	180,000
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000	0	0	0
224005 Laboratory supplies and services	0	0	0	0	10,000	10,000
225202 Environment Impact Assessment for Capital Works	0	130,000	130,000	0	50,000	50,000
225204 Monitoring and Supervision of capital work	0	150,000	150,000	0	310,000	310,000
227001 Travel inland	0	100,000	100,000	0	310,000	310,000
227003 Carriage, Haulage, Freight and transport hire	0	5,000	5,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
228001 Maintenance-Buildings and Structures	0	0	0	0	20,000	20,000
<i>Total Cost of Budget Output 000057</i>	0	500,000	500,000	0	1,000,000	1,000,000
Total Cost for Department 001	0	500,000	500,000	0	1,000,000	1,000,000
Total Excluding Arrears	0	500,000	500,000	0	1,000,000	1,000,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1639 Retooling of National Environment Management Authority						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
224010 Protective Gear	0	0	0	200,000	0	200,000
312212 Light Vehicles - Acquisition	0	0	0	532,000	0	532,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	300,000	0	300,000
312424 Computer databases - Acquisition	0	0	0	968,000	0	968,000
<i>Total Cost of Budget Output 000003</i>	0	0	0	2,000,000	0	2,000,000
Total Cost for Project 1639	0	0	0	2,000,000	0	2,000,000
Total Excluding Arrears	0	0	0	2,000,000	0	2,000,000
Total for Sub-SubProgramme 01	500,000	0	500,000	3,000,000	0	3,000,000
Total Excluding Arrears	500,000	0	500,000	3,000,000	0	3,000,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub-SubProgramme 01 Environmental Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
Budget Output 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	0	0	0	730,000	730,000
Total Cost of Budget Output 000013	0	0	0	0	730,000	730,000
Budget Output 000090 Climate Change Adaptation						
225204 Monitoring and Supervision of capital work	0	0	0	0	350,000	350,000
Total Cost of Budget Output 000090	0	0	0	0	350,000	350,000
Budget Output 140007 Environment regulation and standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,000	60,000
221001 Advertising and Public Relations	0	40,000	40,000	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	500,000	500,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	50,000	50,000
221020 Litigation and related expenses	0	350,000	350,000	0	190,000	190,000
224005 Laboratory supplies and services	0	25,000	25,000	0	95,000	95,000
224010 Protective Gear	0	150,000	150,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	360,000	360,000	0	240,000	240,000
225204 Monitoring and Supervision of capital work	0	1,136,145	1,136,145	0	1,046,405	1,046,405
227001 Travel inland	0	400,000	400,000	0	475,000	475,000
227004 Fuel, Lubricants and Oils	0	220,000	220,000	0	210,000	210,000
228001 Maintenance-Buildings and Structures	0	0	0	0	70,000	70,000
282105 Court Awards	0	0	0	0	150,000	150,000
Total Cost of Budget Output 140007	0	2,901,145	2,901,145	0	3,136,405	3,136,405
Budget Output 140008 Environmental governance and partnerships						
221002 Workshops, Meetings and Seminars	0	380,000	380,000	0	360,000	360,000
221017 Membership dues and Subscription fees.	0	80,000	80,000	0	50,000	50,000
227001 Travel inland	0	480,000	480,000	0	349,050	349,050
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
Total Cost of Budget Output 140008	0	940,000	940,000	0	769,050	769,050

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
<i>Budget Output 140009 Environmental Literacy and Corporate Image</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	610,000	610,000	0	180,000	180,000
221002 Workshops, Meetings and Seminars	0	470,000	470,000	0	360,000	360,000
221007 Books, Periodicals & Newspapers	0	30,000	30,000	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	250,000	250,000	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	250,000	250,000	0	100,000	100,000
221012 Small Office Equipment	0	80,000	80,000	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	0	30,000	30,000
224004 Beddings, Clothing, Footwear and related Services	0	80,000	80,000	0	50,000	50,000
225101 Consultancy Services	0	130,000	130,000	0	80,000	80,000
226002 Licenses	0	60,000	60,000	0	100,000	100,000
227001 Travel inland	0	400,000	400,000	0	390,000	390,000
228001 Maintenance-Buildings and Structures	0	50,000	50,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	70,000	70,000	0	100,000	100,000
282101 Donations	0	50,000	50,000	0	0	0
<i>Total Cost of Budget Output 140009</i>	0	2,530,000	2,530,000	0	1,620,000	1,620,000
<i>Budget Output 140010 Environmental Planning, Research, Innovation and Development</i>						
221002 Workshops, Meetings and Seminars	0	330,000	330,000	0	470,000	470,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	20,000	20,000
224011 Research Expenses	0	0	0	0	50,000	50,000
225101 Consultancy Services	0	0	0	0	150,000	150,000
227001 Travel inland	0	430,000	430,000	0	480,000	480,000
<i>Total Cost of Budget Output 140010</i>	0	800,000	800,000	0	1,170,000	1,170,000
<i>Budget Output 140011 Institutional Systems and Capacity</i>						
211102 Contract Staff Salaries	12,652,087	0	12,652,087	5,959,544	0	5,959,544
211104 Employee Gratuity	0	3,795,626	3,795,626	0	3,795,626	3,795,626
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	650,000	650,000	0	1,822,600	1,822,600

VOTE: 150 National Environment Management Authority (NEMA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
Budget Output 140011 Institutional Systems and Capacity						
211107 Boards, Committees and Council Allowances	0	470,600	470,600	0	435,600	435,600
212101 Social Security Contributions	0	1,265,209	1,265,209	0	1,265,209	1,265,209
212102 Medical expenses (Employees)	0	730,000	730,000	0	120,000	120,000
221002 Workshops, Meetings and Seminars	0	240,000	240,000	0	315,000	315,000
221003 Staff Training	0	240,000	240,000	0	230,000	230,000
221004 Recruitment Expenses	0	200,000	200,000	0	40,000	40,000
221009 Welfare and Entertainment	0	230,110	230,110	0	130,110	130,110
221011 Printing, Stationery, Photocopying and Binding	0	220,000	220,000	0	230,000	230,000
221012 Small Office Equipment	0	60,000	60,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	150,000	150,000	0	200,000	200,000
223001 Property Management Expenses	0	200,000	200,000	0	200,000	200,000
223002 Property Rates	0	56,000	56,000	0	56,000	56,000
223003 Rent-Produced Assets-to private entities	0	350,000	350,000	0	300,000	300,000
223004 Guard and Security services	0	54,960	54,960	0	67,200	67,200
223005 Electricity	0	130,000	130,000	0	130,000	130,000
223006 Water	0	30,000	30,000	0	30,000	30,000
224004 Beddings, Clothing, Footwear and related Services	0	150,000	150,000	0	100,000	100,000
225101 Consultancy Services	0	145,000	145,000	0	120,000	120,000
225204 Monitoring and Supervision of capital work	0	327,200	327,200	0	212,200	212,200
226001 Insurances	0	421,650	421,650	0	345,000	345,000
227001 Travel inland	0	540,000	540,000	0	605,000	605,000
227004 Fuel, Lubricants and Oils	0	290,000	290,000	0	280,000	280,000
228001 Maintenance-Buildings and Structures	0	300,000	300,000	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	410,000	410,000	0	315,000	315,000
273102 Incapacity, death benefits and funeral expenses	0	60,000	60,000	0	50,000	50,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	17,710	17,710
Total Cost of Budget Output 140011	12,652,087	11,716,355	24,368,442	5,959,544	11,582,255	17,541,799
Total Cost for Department 001	12,652,087	18,887,500	31,539,587	5,959,544	19,357,710	25,317,254
Total Excluding Arrears	12,652,087	18,887,500	31,539,587	5,959,544	19,340,000	25,299,544

VOTE: 150 National Environment Management Authority (NEMA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1639 Retooling of National Environment Management Authority						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	400,000	0	400,000
312212 Light Vehicles - Acquisition	980,000	0	980,000	1,650,000	0	1,650,000
312216 Cycles - Acquisition	0	0	0	120,000	0	120,000
312221 Light ICT hardware - Acquisition	400,000	0	400,000	500,000	0	500,000
312222 Heavy ICT hardware - Acquisition	300,000	0	300,000	500,000	0	500,000
312229 Other ICT Equipment - Acquisition	80,000	0	80,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	50,000	0	50,000	0	0	0
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	600,000	0	600,000
312299 Other Machinery and Equipment- Acquisition	100,000	0	100,000	0	0	0
312423 Computer Software - Acquisition	50,000	0	50,000	0	0	0
312424 Computer databases - Acquisition	4,660,000	0	4,660,000	5,050,000	0	5,050,000
<i>Total Cost of Budget Output 000003</i>	6,820,000	0	6,820,000	8,820,000	0	8,820,000
Total Cost for Project 1639	6,820,000	0	6,820,000	8,820,000	0	8,820,000
<i>Total Excluding Arrears</i>	6,820,000	0	6,820,000	8,820,000	0	8,820,000
Total for Sub-SubProgramme 01	38,359,587	0	38,359,587	34,137,254	0	34,137,254
<i>Total Excluding Arrears</i>	38,359,587	0	38,359,587	34,119,544	0	34,119,544
Programme 08 Sustainable Energy Development						
SubProgramme 01 Generation						
Sub-SubProgramme 01 Environmental Management						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
<i>Budget Output 240003 Nuclear Energy Infrastructure</i>						
224010 Protective Gear	0	0	0	0	100,000	100,000
<i>Total Cost of Budget Output 240003</i>	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						

VOTE: 150 National Environment Management Authority (NEMA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 01 Generation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1639 Retooling of National Environment Management Authority						
<i>Budget Output 000057 Social and security safeguards</i>						
312212 Light Vehicles - Acquisition	1,200,000	0	1,200,000	0	0	0
312221 Light ICT hardware - Acquisition	120,000	0	120,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0	80,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	100,000	0	100,000	0	0	0
312424 Computer databases - Acquisition	1,000,000	0	1,000,000	0	0	0
<i>Total Cost of Budget Output 000057</i>	2,500,000	0	2,500,000	0	0	0
Total Cost for Project 1639	2,500,000	0	2,500,000	0	0	0
<i>Total Excluding Arrears</i>	2,500,000	0	2,500,000	0	0	0
Total for Sub-SubProgramme 01	2,500,000	0	2,500,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	2,500,000	0	2,500,000	100,000	0	100,000
Grand Total Vote 150	41,359,587	0	41,359,587	39,237,254	0	39,237,254
<i>Total Excluding Arrears</i>	41,359,587	0	41,359,587	39,219,544	0	39,219,544

VOTE: 150 National Environment Management Authority (NEMA)

Table V7: External Financing for the Vote

VOTE: 150 National Environment Management Authority (NEMA)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
114521	Environmental Levies	16.974	16.974
Total		16.974	16.974